

HUMAN SERVICES SYSTEM

BUDGET UNIT: AID TO ADOPTIVE CHILDREN (AAB ATC)

I. GENERAL PROGRAM STATEMENT

This program provides financial assistance to adopting parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are disadvantaged personally or physically handicapped, or are adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget is funded approximately 48% state, 36% federal with the remaining costs offset by revenue from the Social Services Sales Tax Trust and local cost. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	11,429,348	14,103,489	15,186,707	17,152,146
Total Revenue	10,393,494	13,176,268	14,252,485	15,946,603
Local Cost	1,035,854	927,221	934,222	1,205,543
<u>Workload Indicators</u>				
Average Paid Cases Per Month	1,558	1,924	2,042	2,343
Average Monthly Aid	\$ 611	\$ 611	\$ 620	\$ 610

In 2002-03, continued caseload growth is due to the success of legislation that promotes participation in this program. The legislation is meant to reduce the number of children in the Foster Care program. Caseload in fiscal year 2002-03 was 31% more than the prior fiscal year. A mid-year budget adjustment was approved on June 10, 2003 to increase appropriations and revenue by \$1,102,204. To meet the additional local cost requirement in 2002-03, an additional \$288,039 was requested from the Social Services Sales Tax Trust.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes) **PROGRAM CHANGES**

Caseload is expected to increase approximately 14.7% from 2002-03. Continued growth is expected due to the success of legislation that promotes participation in this program.

Total local share required is \$2,746,455 of which \$1,540,912 is funded from the Social Services Sales Tax Trust. The remaining \$1,205,543 requires local funding, an increase of \$278,322 over 2002-03.

GROUP: Human Services System			FUNCTION: Public Assistance		
DEPARTMENT: Aid to adoptive Children			ACTIVITY: Aid Programs		
FUND: General AAB ATC					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Other Charges	15,186,707	14,103,489	15,987,223	1,164,923	17,152,146
Total Appropriation	15,186,707	14,103,489	15,987,223	1,164,923	17,152,146
<u>Revenue</u>					
State, Fed or Gov't Aid	14,252,485	13,176,268	15,060,002	886,601	15,946,603
Total Revenue	14,252,485	13,176,268	15,060,002	886,601	15,946,603
Local Cost	934,222	927,221	927,221	278,322	1,205,543

HUMAN SERVICES SYSTEM

Total Changes Included in Board Approved Base Budget		
Other Charges	<u>1,883,734</u>	Increased expenditures due to projected growth in caseload.
Revenue		
State, Fed or Gov't Aid	<u>1,883,734</u>	Increased federal and state reimbursements due to higher expenditures.
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Total Appropriation Change	1,883,734	
Total Revenue Change	1,883,734	
Total Local Cost Change	-	
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Total 2002-03 Appropriation	14,103,489	
Total 2002-03 Revenue	13,176,268	
Total 2002-03 Local Cost	927,221	
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Total Base Budget Appropriation	15,987,223	
Total Base Budget Revenue	15,060,002	
Total Base Budget Local Cost	927,221	

Board Approved Changes to Base Budget		
Other Charges	<u>1,164,923</u>	Increased expenditures due to projected growth in caseload.
Total Appropriation	<u>1,164,923</u>	
Revenue		
State, Fed or Gov't Aid	<u>886,601</u>	Increased federal and state reimbursement due to higher expenditures.
Total Revenue	<u>886,601</u>	
Local Cost	<u>278,322</u>	